

MENTAL HEALTH, MENTAL RETARDATION, AND SUBSTANCE ABUSE SERVICES

Mission Statement: The mission of the County's Community Services Board, through the Department of Mental Health/Mental Retardation/Substance Abuse Services, is to prevent or minimize the effects of mental illness, mental retardation and substance abuse, and to enhance the quality of life of County residents affected by these conditions.

Department Description: As mandated by Chapter 10, §37.1 of the Code of Virginia, the Community Services Board, a fifteen member volunteer board, appointed by the Board of Supervisors, operating as the Loudoun County Department of MHMRSAS, is responsible for the public mental health, mental retardation and substance abuse services system. The Department provides a wide variety of services for citizens of all ages to stabilize acute situations, and enable people with mental disabilities to live independently and successfully in our community. Services are interrelated and designed to address unique needs of clients in each of the three disability areas and to respond to State and Federal mandates and local policy. In addition, the Department reaches residents serviced by other agencies through its collaboration with the Adult Detention Center, the Juvenile Detention Center, the Youth Shelter, Schools, Courts, Probation and Parole, Community Corrections, Child Protective Services, Adult Protective Services, Victim Witness and the Loudoun Hospital Emergency Rooms.

The Department's programs are: Mental Health Outpatient Services, Mental Health/Substance Abuse Emergency Services, Mental Health Residential, Mental Health Day Support Services, Mental Health/Substance Abuse Outreach and Prevention Services, Substance Abuse Outpatient Services, Substance Abuse Residential Services, Mental Retardation Case Management Services, Mental Retardation Employment and Day Support Services, Mental Retardation Community Support Services, Mental Retardation Group Home Services, and Parent Infant Education Program.

Additional information on this Department's Capital Improvement Program projects can be found on pages 203, 204, 205, 206, and 207. Information on scheduled projects for the Capital Asset Replacement Fund can be found in tables beginning on page 300.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$14,020,040	\$15,288,231	\$15,937,019	\$19,487,000	\$20,453,000
Operations & Maintenance	3,440,663	3,565,216	3,770,609	4,892,000	5,020,000
Capital Outlay	3,946	5,319	0	162,000	61,000
Central Vehicle Fund	130,224	14,999	0	0	0
Total Expenditures:	\$17,594,874	\$18,873,765	\$19,707,629	\$24,541,000	\$25,534,000
Departmental Revenues:					
Local Fees, Charges, Etc.	\$3,144,829	\$3,735,681	\$3,869,828	\$5,031,000	\$5,044,000
Commonwealth	2,401,411	2,035,100	2,124,828	2,085,000	2,210,000
Federal	702,269	1,271,824	1,055,689	526,000	723,000
Total Revenues:	\$6,248,509	\$7,042,605	\$7,050,345	\$7,642,000	\$7,977,000
Federal Foster Care Reimbursement*	N/A	\$0	\$16,693	\$310,000	\$0
Local Tax Funding:	\$11,346,365	\$11,831,160	\$12,640,591	\$16,589,000	\$17,557,000
FTE Summary:	261.33	281.34	284.34	324.83	340.83

* For more information on the Federal Foster Care Reimbursement see page 319.

County Administrator's Recommendation: The FY 06 proposed budget for Mental Health, Mental Retardation, and Substance Abuse Services includes enhancements totaling 15.00 FTE and \$903,000 for establishment of the Drug Court and expanded services in In-Home Support, Prevention, Vocational/Day Support, Adult Detention and Mental Health Townhouses/Condominiums. The proposed budget also includes the transfer of 2.00 FTE to the Sheriff's Office and General Services. Local tax funding requirements for these enhancements and increased personnel costs are \$968,000 over the FY 05 adopted budget. In addition, local tax funding increased due to health insurance. The FY 06 Proposed Fiscal Plan includes the addition of 3.00 FTE in mid-FY 05.

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Budget History:

FY 02: The Board approved enhancements totaling 30.53 FTE: 11.00 FTE at the Mirror Ridge Group Home, 9.00 FTE at the Sycolin Road Intensive Group Home, 1.00 FTE to implement a substance abuse program at the Juvenile Detention Center, 3.00 FTE to create a MR group home administrative unit, 2.53 FTE to supplement department administration, and 4.00 FTE to supplement MH division administration. The budget enhancements also included local tax funding for operational expenditures for the following CIP projects that opened for operation in FY 02: two mental health group homes at Mirror Ridge, one mental retardation group home to be operated by a vendor, and an intensive community residential treatment mental health group home on Sycolin Road. Mid year FY 02, MH/MR/SAS added 6.00 FTE, funded through Medicaid, for in-home support for MR clients.

FY 03: The FY 03 Adopted Fiscal Plan for the Department of Mental Health, Mental Retardation, and Substance Abuse Services included enhancements totaling 12.00 FTE (2.00 PIE Therapists, 8.00 FTE for the Revenue Maximization Adolescent Day Treatment Plan, 1.00 FTE Scott Sells Program Manager, and 1.00 FTE Specialist for At-Risk Children) In addition, the adopted budget included anticipated expenditures associated with increased costs for professional health services contracts, medical and laboratory supplies, and increased overtime. During FY 02, the department received additional grant-funded positions.

FY 04: The Board approved 6.00 FTE to provide for client support.

FY 04 Mid-year: Mid-year FY 04 enhancements added 20.53 FTE funded by Medicaid. These positions include 13.00 FTEs for Mental Health support services in group homes, 2.53 FTEs for expanded hours at Friendship House, 2.00 FTEs for services for early intervention, 1.00 FTE for CAP, and 2.00 FTE for MR in home support. One Family Connections position (1.00 FTE) was moved from MHMRSA to Social Services in a reorganization. Three Revenue Maximization positions (3.00 FTEs) were transferred from MR/MH/SAS to Social Services along with the associated funding. 8.00 FTEs associated with Rev Max Program were eliminated mid-year FY 04 due to lack of funding for the Day Treatment Program. 4.00 FTEs were created in the Revenue Maximization Program: 2.00 FTEs for Adolescent Outpatient Clinicians, 1.00 FTE in the Intensive Home Services Mentoring program, and 1.00 FTE as a bilingual MH/SA adolescent clinician.

FY 05: The Board of Supervisors approved enhancements totaling 25.69 FTE for contracting the Stone Ridge group home, two MH group homes, MR Group Employment, MR JobLink, and MH/SA Outpatient Services.

FY 05 Mid-year: The Board added 3.00 FTE in mid-FY 05 for Medicaid, the Tobacco Settlement, and the State Mental Health Initiative.

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County Administrator's Proposed Enhancements

	Total Proposed Enhancements			
FY 06:	Expenditure	Revenue	Local Tax Funding	FTE/Positions
	\$903,000	\$120,000	\$783,000	15.00/15

(Establishment of Drug Court) This enhancement provides dedicated staffing in three departments for the Drug Court. The Drug Court is a multi-agency, collaborative program which was started during 2004 for court responsible offenders with a pending sentence for felony probation violation. The mission of the Loudoun County Adult Drug Treatment court is to enhance public safety by reducing the impact of drug driven crime on the community through providing a cost effective and accountable system of supervision and treatment. By expediting the criminal justice process and improving access of offenders to an enhanced treatment program, the Drug Court will reduce recidivism, decrease the jail population and achieve associated cost benefits for the County. Some added benefits associated with these programs include: participants are employable, taxable and required to meet financial obligations, such as child support, court costs and fines; participants are more likely to reunite with or maintain custody of their children; drug-free babies are born to drug court participants; local judicial systems experience decreased costs due to a reduction in crimes committed to support alcohol and drug dependence; and Drug Court promotes increased interagency collaboration and efficiencies.

In Virginia, the recidivism rate for Drug Court graduates is 5.9% versus 50% for non-Drug Court offenders. Also 62.8% of Drug Court clients complete treatment versus 10-30% in jail or prison. Addicts who stay in treatment over 1 year have twice the recovery rate as those who do not.

The Drug Court Team consists of members from the following agencies in Loudoun County: Circuit Court, Office of the Commonwealth's Attorney, Office of the Public Defender, Community Corrections, Sheriff's Office and Mental Health, Mental Retardation and Substance Abuse Services. This team approach is one more reason the program is successful. This collaboration is vital to the success of each participant and the program.

The positions requested are: one full time program coordinator in Community Corrections; one deputy in the Sheriff's Office; and one clinician in the Department of Mental Health/Mental Retardation/Substance Abuse Services.

The program coordinator would be responsible for the daily operation of the program, developing and revising policies and procedures, compiling program statistics and evaluation, facilitation of weekly drug court, seeking outside resources and other funding streams.

The deputy would ensure all violations of laws are enforced, along with the service of all warrants, subpoenas, and other court related documents. In addition, this deputy would conduct criminal and background investigation on the programs participants as needed, and conduct routine house and job checks as directed by the court and would attend all court hearings and meetings, and provide law enforcement advice and expertise when needed.

The clinician would provide treatment services, both individual and group, to persons enrolled in the program. The program's treatment protocol includes psychotherapy, an intensive family component, and frequent drug testing with additional services provided by the department as needed.

The County Administrator's Proposed Fiscal Plan includes 3.07 FTE and \$322,000 for the Drug Court initiative. Following is a summary of FY 06 Drug Court requests:

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
Community Corrections	Program Coordinator	\$99,000*	\$97,000	1.00	Includes administrative costs for program.
MH/MR/SAS	Clinician	\$83,000	\$83,000	1.00	Includes \$15,000 for drug testing supplies
Sheriff's Office	Deputy	\$142,000	\$142,000	1.07	Includes \$56,000 for purchase and maintenance of Law Enforcement Vehicle and equipment.
Total, Drug Court Package		\$324,000	\$322,000	3.07	

*Includes \$2,000 funded by revenue.

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County Administrator's Proposed Enhancements - Continued:

(In-Home Support Program) This enhancement will enable ten clients to use their Medicaid Waiver slots by supplementing them with the local tax funding necessary to cover the cost for services in the In-Home Support program. Without supplemental local tax funding for these services, Medicaid reimbursement revenue cannot be realized. In-Home Support programs provide one-on-one assistance to adults and children with multiple disabilities who reside in their home. These services are based upon individualized plans that enable program staff to meet the specific needs of clients and families. Services provided include training, supervision, community integration, and personal care. The In-Home Support program is partially funded by Medicaid Waiver revenue. There are 16 clients currently on the waiting list, and ten clients recently granted Medicaid Waiver slots. The clients have been waiting several years for these services and are dealing with difficult situations. In addition, private vendors throughout the Northern Virginia region provide this service on a very limited basis.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$257,000	\$120,000	\$137,000	4.00/4

(Prevention Services) This enhancement expands after school programs to approximately 60 youth, and would be placed in one of the five apartment complexes that have requested this service for at risk youth. The new prevention specialists will also provide case management services to 90 fifth and eighth grade students as part of the School System/MHSA Prevention Service gang prevention program. MH/MR/SAS Prevention Services Groups focus on substance abuse, violence, and gang prevention as well as homework clubs, mentoring, and case management for youth in schools and neighborhoods. Two teams of prevention specialists currently serve public schools and after school programs at two apartment complexes in Leesburg's Northeast quadrant. The after school programs serve at risk youth and are public-private partnerships matching space provided by apartment complex owners with County supported MHSA Prevention services. Curriculums for both the school programs and apartment complexes are research based and specifically designed with observable and measurable outcomes. The demand for prevention specialist teams continues to increase as indicated by referrals from schools and requests by youth without these services in their neighborhoods.

FY 06:	\$132,000	\$0	\$132,000	2.00/2
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(Vocational/Day Support Contractual Services) This enhancement will expand the level of vocational and day support services in contractual agreements of the Community Services Board (CSB) to include five additional mentally retarded consumers, who will be exiting the school system in June, 2005. Without this enhancement, these young adults with mental retardation will not only require supervision from their families, but will also be at risk of losing some of the skills that they have acquired during their lifetime at school. Contractual funds are required for mentally retarded young adults who as a result of becoming 22 years old "age out" of eligibility for public school special education. These services enable mentally retarded young adults to move smoothly from high school into activities where they can continue to improve their skills, learn adult responsibilities, and remain productive. With effective vocational preparation, most adults with mental retardation remain contributing, taxpaying citizens throughout their working lives.

FY 06:	\$102,000	\$0	\$102,000	0.00/0
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(Adult Detention Center) This enhancement is mandated by the Code of Virginia in codes 6VAC15-40-1010 and 6VAC15-40-1310 regarding mental health services to inmates, and 6VAC15-40-450 regarding suicide prevention in detention centers. The availability of space at the new Adult Detention Center (ADC) facility will permit deployment of two new MH/SA clinician positions. Specifically, the services provided by these clinicians will include mental health and substance abuse evaluations, crisis intervention and stabilization, group therapy, psychotropic medication management, release planning for inmates with serious mental illness, case management, and services to inmate families. MH/MR/SAS currently provides limited substance abuse treatment, mental health screenings and medication case management at the Adult Detention Center (ADC). The Sheriff's Department has expended \$50,000 annually for the total cost of these services. However, current space limitations at the existing facility contain on-site deployment of staff to the equivalent of a .53 FTE. Therefore, current demands for services from the inmate population (average daily census of 130) are not being met. On-site clinical staff and services will facilitate suicide prevention, improved behavioral management of psychotic inmates, appropriate treatment of seriously mentally ill inmates, reduced hospitalizations, the transition of inmates to community based services, and the initiation of substance abuse recovery programs at the ADC.

FY 06:	\$138,000	\$0	\$138,000	2.00/2
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County Administrator's Proposed Enhancement - Continued:

(Mental Health Townhouses/Condominiums) The FY 05 Adopted Capital Improvement Program includes two 3-bedroom townhouses for FY 06 in the final phase of a three year plan to utilize available cash proffers to purchase townhouses, and serve 18 or more clients. The townhouses will be utilized to provide residential mental health services to individuals with serious mental illness and/or mental retardation. Mental Health Residential Services programs allow clients with serious mental illness to remain in the community and avoid further more costly hospitalization. Residential clinical treatment results in a minimal use of State psychiatric hospital beds, and enables clients to pursue competitive employment or community volunteer placements. As of January 1, 2005, there were 55 people waiting for Mental Health Residential Services with an average wait of four years. Specifically, the services provided on a daily basis will include direct supervision of clients, crisis intervention, intensive psychotherapy, psychiatric and nursing care, medication and case management, and transportation, as well as life skills training such as money management, personal hygiene, cooking and housekeeping. Six FTE positions are required to provide these services to residential program clients beginning January 1, 2006 for six months of FY 06.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$191,000	\$0	\$191,000	6.00/6